

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (59500000296) Criminalistics Laboratory Fund
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 93,989	\$ 117,039	\$ 93,989	\$ 117,039
Receipts				
Intra State Receipts	302,345	302,345	302,345	302,345
Interest	2,204	1,500	1,500	1,500
	<u>304,549</u>	<u>303,845</u>	<u>303,845</u>	<u>303,845</u>
Total Resources	<u>\$ 398,538</u>	<u>\$ 420,884</u>	<u>\$ 397,834</u>	<u>\$ 420,884</u>
Disposition of Resources				
Personal Travel In State	\$ 4,380	\$ 10,000	\$ 10,000	\$ 10,000
State Vehicle Operation	55	0	0	0
Personal Travel Out of State	44,749	36,945	36,945	36,945
Office Supplies	1,871	5,000	5,000	5,000
Equipment Maintenance Supplies	30,904	22,000	22,000	22,000
Professional & Scientific Supplies	0	5,000	5,000	5,000
Other Supplies	3,296	5,000	5,000	5,000
Communications	3,394	2,800	2,800	2,800
Professional & Scientific Services	15,783	15,000	15,000	15,000
Outside Services	200	0	0	0
Outside Repairs/Service	86,833	40,000	40,000	40,000
Reimbursement to Other Agencies	0	100	100	100
Equipment	81,201	100,000	100,000	100,000
Equipment - Non-Inventory	7,537	15,000	15,000	15,000
IT Equipment	1,295	15,000	15,000	15,000
Other Expense & Obligations	0	32,000	32,000	32,000
Balance Carry Forward (Funds)	117,039	117,039	93,989	117,039
Total Disposition of Resources	<u>\$ 398,538</u>	<u>\$ 420,884</u>	<u>\$ 397,834</u>	<u>\$ 420,884</u>